

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q380001) Employee Misclassification
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$ 379,631</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>
FTE	<u> 3.00</u>	<u> 3.00</u>	<u> 3.00</u>	<u> 3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 216,818	\$ 232,020	\$ 232,020	\$ 232,020
Personal Travel In State	356	5,981	5,981	5,981
State Vehicle Operation	0	21	21	21
Office Supplies	171	962	962	962
Facility Maintenance Supplies	8	14	14	14
Equipment Maintenance Supplies	0	5	5	5
Other Supplies	148	233	233	233
Printing & Binding	527	222	222	222
Postage	412	541	541	541
Communications	3,613	4,115	4,115	4,115
Rentals	18,542	26,242	26,242	26,242
Utilities	2,076	2,414	2,414	2,414
Professional & Scientific Services	8	8	8	8
Outside Services	2,923	3,436	3,436	3,436
Outside Repairs/Service	555	495	495	495
Reimbursement to Other Agencies	117	2,968	2,968	2,968
ITS Reimbursements	13,968	13,373	13,373	13,373
IT Outside Services	0	36,703	36,703	36,703
Equipment - Non-Inventory	0	1,039	1,039	1,039
IT Equipment	54	1,739	1,739	1,739

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Disposition of Resources (cont.)				
Other Expense & Obligations	44,361	47,100	47,100	47,100
Reversions	74,977	0	0	0
Total Disposition of Resources	<u>\$ 379,631</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>